

ORDINANCE NO. _____, SERIES 2006

AN ORDINANCE RELATING TO THE 2006-07
OPERATING BUDGET FOR THE
LOUISVILLE/JEFFERSON COUNTY METRO
GOVERNMENT INCLUDING APPROPRIATIONS AND
AUTHORIZATIONS FOR OPERATION, MAINTENANCE,
SUPPORT, AND FUNCTIONING OF THE GOVERNMENT
AND ITS VARIOUS OFFICERS, DEPARTMENTS,
COMMISSIONS, INSTITUTIONS, AGENCIES, AND
OTHER METRO-SUPPORTED ACTIVITIES (AS
AMENDED).

Sponsored by: Councilman Rick Blackwell

*BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY
METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:*

PART I.

APPROPRIATIONS / AUTHORIZATIONS

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2007, including any unappropriated surplus to the funds listed herein as of June 30, 2006, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

A. MAYOR'S OFFICE/METRO COUNCIL

1. MAYOR'S OFFICE

a. General Operations

(1)	General Fund	2,943,900
(2)	Agency and Other Receipts	<u>21,700</u>
	Subtotal - General Operations	2,965,600

b. Contingency Fund

General Fund	50,000
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May be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2006 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2006-07.

Total - Mayor's Office	<u>3,015,600</u>
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2. METRO COUNCIL

a. General Operations

General Fund	5,664,300
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b. Neighborhood Development Fund

General Fund	1,950,000
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(1) Any unexpended funds as of June 30, 2006 from the Neighborhood Development Fund shall not lapse but may be carried forward into Fiscal Year 2006-07.

Total - Metro Council	<u>7,614,300</u>
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TOTALS

A. MAYOR'S OFFICE/METRO COUNCIL

Total - General Fund	10,608,200
Total - Agency and Other Receipts	<u>21,700</u>
	10,629,900

B. INTERNAL AUDITOR

1.	OFFICE OF INTERNAL AUDITOR	General Fund	707,200
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C. CABINET FOR FINANCE & ADMINISTRATION

1. OFFICE OF CABINET SECRETARY

a.	General Operations	General Fund	136,200
b.	Labor Management Committee	General Fund	175,700
	Total - Office of Cabinet Secretary		<u>311,900</u>

2. FINANCE

a. General Operations

(1)	General Fund	4,274,700
(2)	Agency and Other Receipts	<u>185,000</u>
	Subtotal - General Operations	4,459,700

b. General Adjustments and Accounts

(1)	General Fund	4,922,400
(2)	Agency and Other Receipts	<u>410,700</u>
	Subtotal - General Adjustments and Accounts	5,333,100

(3) Included in Item C. 2. b. above is the funding for the Jeffersontown Interlocal Agreement, QCCT Ombudsman, School Bus Transportation Subsidy, and Insurance/Risk Management.

(4) The Chief Financial Officer is hereby authorized to transfer funds from appropriation Item C. 2. b., or from the 2005-06 appropriations for this purpose, to agency budgets as required to cover 2005-06 or 2006-07 costs relating to the Metro's salary adjustments, the Metro's CERS employer contribution requirements, or other accounts that are in deficit.

(5) Appropriations to the Finance Department for General Adjustments and Accounts for the Metro's sick leave plans if unexpended as of June 30, 2006, shall not lapse but shall be carried forward into Fiscal Year 2006-07.

c. Debt Service Projects

(1)	General Fund	28,243,700
(2)	Agency and Other Receipts	<u>405,600</u>
	Subtotal - Debt Service Projects	28,649,300

(3) Debt Service Projects - 200 Block Fourth Avenue Project, Louisville Slugger Field Project, Galleria notes, Judicial Center Improvements, Airport Expansion, Riverport Authority Improvements, Hall of Justice Improvements, Jail Complex improvements, Courts Complex Improvements, Louisville Gardens garage construction, Parks Improvements, various road improvements, various Library improvements, and other equipment purchases.

Total - Finance	<u>38,442,100</u>
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3. HUMAN RESOURCES	General Fund	4,207,300
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4. INFORMATION TECHNOLOGY

a. General Operations

(1)	General Fund	8,445,900
(2)	Agency and Other Receipts	<u>200,000</u>
	Total - Information Technology	8,645,900

b. The amount included under appropriations contained in Section C.

Cabinet for Finance and Administration, Items 4. a. (1), and (2) which is allocated in the Information Technology Department for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Payments from the Data Processing Equipment Fund are hereby authorized and restricted to expenses for replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for the Information Technology Department in accordance with Louisville Metro procedures, upon written request and justification from the Director of the Information Technology Department, and with the approval of the Chief Financial Officer. Any unexpended balance remaining at the close of a fiscal year shall not lapse but shall continue into the succeeding fiscal year.

5. REVENUE COMMISSION

Agency and Other Receipts 5,598,600

6. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	987,800
(2)	Community Development	35,000
(3)	Agency and Other Receipts	<u>9,300</u>
Total - Human Relations Commission		1,032,100

- b. Any unexpended Agency and Other Receipts as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

7. POLICY & STRATEGIC PLANNING

a. General Operations

(1)	General Fund	671,600
(2)	Agency and Other Receipts	<u>7,000</u>
Total - Policy & Strategic Planning		678,600

- b. Any unexpended Agency and Other Receipts as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

8. GENERAL SERVICES ADMINISTRATION

a. General Operations

(1)	General Fund	8,487,600
(2)	Gen. Fund - Carryforward	75,000
(3)	Agency and Other Receipts	<u>25,455,200</u>
Total - General Services Administration		34,017,800

TOTALS

C. CABINET FOR FINANCE & ADMINISTRATION

Total - General Fund	60,552,900
Total - General Fund Carryforward	75,000
Total - Community Development	35,000
Total - Agency and Other Receipts	<u>32,271,400</u>
	92,934,300

D. METRO POLICE

1. METRO POLICE

a. General Operations

(1)	General Fund	129,680,000	129,720,000
(2)	Agency and Other Receipts	9,525,500	
	<u>Total</u> Subtotal - Metro Police	<u>139,205,500</u>	<u>139,245,500</u>

b. Unexpended balances as of June 30, 2006 for the following may be carried

forward into Fiscal Year 2006-07: Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenues. Expenditure of these funds requires written authorization of the Chief Financial Officer.

c. Included in D. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2007, in an estimated amount of \$815,000. Additionally \$40,000 is included for professional counseling for families of murder victims.

E. CABINET FOR PUBLIC PROTECTION

1. OFFICE OF CABINET SECRETARY

a. General Operations	General Fund	171,700
b. Suburban Fire Services	General Fund	160,000
c. Firefighters Pension Fund	General Fund	2,487,300
d. Policemen's Retirement Fund	General Fund	1,929,300
	Total - Office of Cabinet Secretary	<u>4,748,300</u>

2. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	44,772,100
(2)	Agency and Other Receipts	3,613,700
	Subtotal - Louisville Fire	<u>48,385,800</u>

3. METRO EMS

a. General Operations

(1)	General Fund	18,850,700	
(2)	Agency and Other Receipts	<u>145,800</u>	
	Total - Metro EMS		<u>18,996,500</u>

4. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	8,487,600	
(2)	Agency and Other Receipts	<u>5,336,900</u>	
	Total -Emergency Management Agency/MetroSafe		<u>13,824,500</u>

5. CORRECTIONS

a. General Operations

(1)	General Fund	38,466,500	<u>38,506,500</u>
(2)	Agency and Other Receipts	<u>3,160,200</u>	
	Total - Corrections	<u>41,626,700</u>	<u>41,666,700</u>

- b. Included in E. 5. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2007, in an estimated amount of \$15,000.

- c. The unexpended balances for the Ex-Offender Program as of June 30, 2006, ~~may~~ will be carried forward into Fiscal Year 2006-07 and combined with the \$40,000 contained in 5.a.(1).

6. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	5,364,900	
(2)	Agency and Other Receipts	<u>2,274,800</u>	
	Total - Youth Detention Services		<u>7,639,700</u>

7. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	449,700
(2)	Agency and Other Receipts	<u>327,700</u>
	Total - Criminal Justice Commission	<u>777,400</u>

TOTALS

E. CABINET FOR PUBLIC PROTECTION

Total - General Fund	<u>421,139,800</u>	<u>121,179,800</u>
Total - Agency and Other Receipts	<u>14,859,100</u>	
	<u>435,998,900</u>	<u>136,038,900</u>

F. CABINET FOR PUBLIC WORKS & SERVICES

1. OFFICE OF CABINET SECRETARY	General Fund	227,800
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2. PUBLIC WORKS

a. General Operations

(1)	General Fund	14,897,300
(2)	Community Development	1,580,700
(3)	Municipal Aid	5,840,000
(4)	Agency and Other Receipts	<u>692,600</u>
	Total - Public Works	<u>23,010,600</u>

- b. Included in F. 2. a. (1) above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2007, in an estimated amount of \$350,000.

- c. The unexpended balances for the Traffic Operations Synchronization Study as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.
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3. SOLID WASTE MANAGEMENT SERVICES

a. General Operations

(1)	General Fund	21,593,300	21,618,300
(2)	Agency and Other Receipts	<u>1,145,900</u>	
	Total - Solid Waste Management Services	22,739,200	22,764,200

- b. The unexpended balances for the Suburban Street Sweeping Program as of June 30, 2006, ~~may will~~ be carried forward into Fiscal Year 2006-07 and at least \$80,000 from general fund to be matched with State Litter Funds will be spent in FY07 on Suburban Street Sweeping.

- c. The unexpended balances for the Recycling Awards Program as of June 30, 2006, may be carried forward into Fiscal Year 2006-07.

- d. The balance in 3.a.(1) contains \$50,000 to clean up Lake Dreamland.
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4. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	<u>1,745,600</u>	<u>1,845,600</u>
(2)	Agency and Other Receipts	<u>722,800</u>	
	Total - Metro Animal Services	2,468,400	<u>2,568,400</u>

- b. The balance in 4.a.(1) contains \$100,000 for 4 new positions

- c. The Council requires Metro Animal Services to evaluate moving dispatch to MetroSafe and to report their findings to the Council within 90 days.
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TOTALS

F. CABINET FOR PUBLIC WORKS & SERVICES

Total - General Fund	38,464,000	<u>38,589,000</u>
Total - Community Development	1,580,700	
Total - Municipal Aid	5,840,000	
Total - Agency and Other Receipts	<u>2,561,300</u>	
	48,446,000	<u>48,571,000</u>

G. CABINET FOR COMMUNITY DEVELOPMENT

1. OFFICE OF CABINET SECRETARY

a. General Operations

(1)	General Fund	2,889,400
(2)	Agency and Other Receipts	<u>625,000</u>
	Sub-Total - General Operations	3,514,400

b. Transit Authority of River City (TARC)

(1)	Mass Transit Trust Fund	37,058,900	
(2)	Agency and Other Receipts	<u>10,337,800</u>	
	Sub-Total - Transit Authority of River City		<u>47,396,700</u>

c. Convention & Visitors Bureau Agency and Other Receipts 11,541,700

Total - Office of Cabinet Secretary 62,452,800

2. METRO DEVELOPMENT AUTHORITY

a. General Operations

(1)	General Fund	2629500	
(2)	Community Development	525,000	
(3)	Agency and Other Receipts	<u>21,192,200</u>	<u>14,974,600</u>
	Sub-Total - General Operations	<u>24,346,700</u>	<u>18,129,100</u>

(4) The unexpended balances for the NIA Center Operations as of June

30, 2006, may be carried forward into Fiscal Year 2006-07 and

restricted for the purpose of maintenance and repairs of the NIA

Center. Expenditure of these funds require the approval of the Chief
Financial Officer.

(5) The unexpended balances in Agency and Other Receipts revenues as

of June 30, 2006 for all of the Minority Business Development Loans:

the Minority Loan Small and Disadvantage Loan Program, the

METCO Title IX Loans programs, the Micro Loan Program, and the

MBDL Reserve Miscellaneous Revenue may be carried forward into

Fiscal Year 2006-07.

(6) The unexpended balances in Community Development Block grant

funds for METCO loan programs, if unexpended as of June 30, 2006,

may be carried forward to Fiscal Year 2006-07.

- (7) The unexpended balances in Economic Incentive funds, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

b.	Business Associations Fund	General Fund	102,500
		Total - Metro Development Authority	<u>24,449,200</u>

3. PLANNING & DESIGN SERVICES

a. General Operations

(1)	General Fund	2,822,300
(2)	Community Development	141,200
(3)	Agency and Other Receipts	<u>1,233,100</u>
	Total - Planning & Design Services	<u>4,196,600</u>

- (4) The unexpended balances in Bike and Pedestrian Grant Programs, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

4. HOUSING & COMMUNITY DEVELOPMENT

a. General Operations

(1)	General Fund	797,800	<u>897,800</u>
(2)	Community Development	2,766,900	
(3)	Agency and Other Receipts	<u>1,499,500</u>	
	Sub-Total - General Operations	<u>5,064,200</u>	<u>5,164,200</u>

- (4) The balances in Community Development Block grant funds, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

- ~~(4)~~ (5) The unexpended balance in the Database Development Project if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

- (6) The balance in 4.a.(1) contains \$100,000 for Metro Housing Resource Center.

b.	Housing Fund	General Fund	374,400
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- (1) The Metro Council encourages Metro Housing to continue its pursuit of

the Affordable Housing Trust.

Total - Housing & Community Development ~~5,438,600~~ 5,538,600

5. INSPECTIONS, PERMITS, & LICENSES

a. General Operations

(1)	General Fund	6,508,800
(2)	Community Development	1,662,500
(3)	Agency and Other Receipts	<u>536,100</u>
Total - Inspections, Permits, & Licenses		8,707,400

6. AIR POLLUTION CONTROL

a. General Operations

(1)	General Fund	662,300
(2)	Agency and Other Receipts	<u>6,274,200</u>
Total - Air Pollution Control		6,936,500

7. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,528,200
(2)	Agency and Other Receipts	<u>2,110,000</u>
Total - Waterfront Development Corp		3,638,200

- b. Any monies credited to Waterfront Development in 2005-06, and
unexpended as of June 30, 2006, shall not lapse and may be carried
forward into Fiscal Year 2006-07.

8. REDEVELOPMENT AUTHORITY

a. General Operations

<u>(1)</u>	<u>General Fund</u>	<u>0</u>
<u>(2)</u>	<u>Agency and Other Receipts</u>	<u>6,217,600</u>
<u>Total - Redevelopment Authority</u>		<u>6,217,600</u>

TOTALS

G. CABINET FOR COMMUNITY DEVELOPMENT

Total - General Fund	18,315,200	<u>18,415,200</u>
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Total - Community Development	5,095,600	
Total - Mass Transit Trust Fund	37,058,900	
Total - Agency and Other Receipts	<u>55,349,600</u>	
	115,819,300	<u>115,919,300</u>

H. CABINET FOR HEALTH AND FAMILY SERVICES

1. OFFICE OF CABINET SECRETARY

a.	General Operations	General Fund	1,533,300
b.	Family Health Center, Inc.	General Fund	2,007,200

(1) Any unexpended balance remaining as of June 30, 2006 shall not lapse, but shall continue into Fiscal Year 2006-07.

c.	Quality & Charity Care Trust	General Fund	9,019,400
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Total - Office of Cabinet Secretary	12,559,900
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2. HEALTH

a. General Operations

(1)	General Fund	8,798,600
(2)	Gen. Fund - Carryforward	343,900
(3)	Agency and Other Receipts	15,139,500

Total - Health	24,282,000
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b. Federal and State grant funds for health programs, if unexpended as of June 30, 2006, may be carried forward to Fiscal Year 2006-07.

c. 2.a. appropriation requires funding for cancer screening at the FY06 level.

3. HUMAN SERVICES

a. General Operations

(1)	General Fund	8,203,300
(2)	Agency and Other Receipts	4,634,500
Sub-Total - General Operations		12,837,800

b.	Youth Fund	General Fund	885,100
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c.	Community Fund	General Fund	3,235,300
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Total - Human Services	16,958,200
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4. KENTUCKIANA WORKS

a. General Operations

(1)	General Fund	250,000
(2)	Agency and Other Receipts	<u>8,741,200</u>
	Total - KentuckianaWorks	8,991,200

- b. Federal and State grant funds for Workforce Investment programs if unexpended as of June 30, 2006 may be carried forward to Fiscal Year 2006-07.

5. COMMUNITY ACTION PARTNERSHIP

a. General Operations

(1)	General Fund	9,300
(2)	Agency and Other Receipts	<u>6,750,600</u>
	Total - Community Action Partnership	6,759,900

- b. All unexpended donations and Federal funds as of June 30, 2006 in the following programs may be carried forward to Fiscal Year 2006-07:
Education and Employment Activities; Agency In-Kind Contributions;
Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.
- c. All unexpended Federal funds for the Community Services Block Grants as of June 30, 2006 may be carried forward to Fiscal Year 2006-07.
- d. All unexpended funds as of June 30, 2006 in the Summer Lunch Programs may be carried forward to Fiscal Year 2006-07.
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TOTALS

H. CABINET FOR HEALTH AND FAMILY SERVICES

Total - General Fund	33,941,500
Total - General Fund - Carryforward	343,900
Total - Agency and Other Receipts	<u>35,265,800</u>
	69,551,200

I. CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

1. OFFICE OF CABINET SECRETARY

a. General Operations	General Fund	226,700
b. Louisville Science Center	General Fund	855,800
c. Arts, Cultural Assets & Parks Fund	General Fund	1,481,300
		<u>2,563,800</u>

2. METRO PARKS

a. General Operations

(1)	General Fund	48,125,400	<u>18,263,100</u>
(2)	Community Development	230,000	
(3)	Agency and Other Receipts	<u>6,948,000</u>	
	Total - Metro Parks	<u>25,303,100</u>	<u>25,441,100</u>

- b. All monies received and credited to Golf programs for restricted purposes,
if unexpended as of June 30, 2006, may be carried forward into Fiscal Year
2006-07 and restricted, or transferred to the Capital Fund, for purposes for
which the monies were received.

c. The balance in 2.a.(1) contains \$65,000 for Beuchel Ball Park Improvements, \$40,000 for Summer Concerts in Central Park, \$40,000 for Summer Concerts in West Louisville, \$25,000 for Dixie Arts & \$8,000 for Derby City World Series.

3. NEIGHBORHOODS & COMMUNITY OUTREACH

a. General Operations

(1)	General Fund	3,262,100
(2)	Agency and Other Receipts	<u>1,555,900</u>
	Total - Neighborhoods	4,818,000

- b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.
- c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.

4. LOUISVILLE FREE PUBLIC LIBRARY

- a. General Operations

(1)	General Fund	15,680,000
(2)	Agency and Other Receipts	<u>3,263,800</u>
	Total - Free Public Library	18,943,800

- b. Amounts unexpended as of June 30, 2006 in Library operating budget Lease/Repair Costs and Technology Replacement Fund may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.
 - c. All monies received and credited to Library programs in 2005-06 for restricted purposes, if unexpended as of June 30, 2006, may be carried forward into Fiscal Year 2006-07 and restricted for purposes for which the monies were received.
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5. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,358,900	<u>2,408,900</u>
(2)	Agency and Other Receipts	<u>9,865,400</u>	
	Total - Louisville Zoological Garden	<u>12,224,300</u>	<u>12,274,300</u>

b. In the event that the net of 2005-06 Louisville Zoological Garden expenses

and revenues results in a June 30, 2006 surplus, the year-end surplus

may be transferred to the Capital Fund and expended, with the

authorization of the Chief Financial Officer and approval of the Mayor, for

Zoo capital improvements, including equipment replacement; provided

however, that if the net of 2005-06 expenses and revenues results in a

June 30, 2006 deficit, an amount up to the amount of the deficit, may be

transferred to 2005-06 Zoo operations from any unexpended balance of

the previous years' transfers from Zoo surpluses to the Capital Fund.

c. All monies received and credited to Louisville Zoological Garden programs

for restricted purposes, if unexpended as of June 30, 2006, may be carried

forward into Fiscal Year 2006-07 and restricted for purposes for which the

monies were received.

d. The balance in 5.a.(1) contains \$50,000 for raising seed funding.

TOTALS

I. CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

Total - General Fund	<u>41,989,900</u>	<u>42,177,900</u>
Total - Community Development	230,000	
Total - Agency and Other Receipts	<u>21,633,100</u>	
	<u>63,853,000</u>	<u>64,041,000</u>

J. ELECTED OFFICIALS

1. COUNTY ATTORNEY

a. General Operations

(1)	General Fund	6,009,600	6,034,600
(2)	Agency and Other Receipts	1,298,000	
	Total - County Attorney	<u>7,307,600</u>	<u>7,332,600</u>

b. All unexpended funds as of June 30, 2006 in the Drug Court Programs

shall not lapse, but may be carried forward to Fiscal Year 2006-07.

c. The balance in 1.a.(1) contains \$25,000 for child support advertising campaign.

2. COUNTY CLERK

a. General Operations

(1)	General Fund	690,800	
(2)	Agency and Other Receipts	50,000	
	Total - County Clerk	<u>740,800</u>	

3.	COMMONWEALTH ATTORNEY	General Fund	1,022,200
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4. BOARD OF ELECTIONS

a. General Operations

(1)	General Fund	2,500,100	
(2)	Agency and Other Receipts	7,500	
	Total - Board of Elections	<u>2,507,600</u>	

5. OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	2,122,700	
(2)	Agency and Other Receipts	218,500	
	Total - Other Statutory Obligations	<u>2,341,200</u>	

6. CORONER

a. General Operations

(1)	General Fund	1,023,000
(2)	Agency and Other Receipts	<u>11,000</u>
	Total - Coroner	1,034,000

7 SHERIFF

a. General Operations

(1)	General Fund	<u>33,000</u>
	Total - Sheriff	<u>33,000</u>

b. The appropriation in 7.a.(1) is for the FOP convention cost of renting the convention center.

TOTALS

J. ELECTED OFFICIALS

Total - General Fund	<u>13,368,400</u>	<u>13,426,400</u>
Total - Agency and Other Receipts	<u>1,585,000</u>	
	<u>14,953,400</u>	<u>15,011,400</u>

K. EXTERNAL AGENCIES

The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement.

1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item K. 1. shall be disbursed at the discretion of the Cabinet Secretary of the Cabinet for Neighborhoods, Parks and Cultural Affairs based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville Inc			
	43rd Anniversary Season	General Fund	82,500	
b.	Arts Council of Louisville	General Fund	33,000	<u>43,000</u>
c.	Asia Institute, Inc. (The Crane House)	General Fund	5,700	
d.	Bates Community Development			
	Oooh! Aaah! Program	General Fund	12,320	
e.	Blue Apple Players			
	Drama for Learning; Draw for Life	General Fund	13,200	
f.	Bunbury Repertory Theatre	General Fund	19,360	
g.	Cathedral Heritage			
	How to Be a Perfect Stranger	General Fund	3,800	
h.	Creative Diversity Studio, Inc.	General Fund	5,000	
i.	Fabulous Leopard Percussionists	General Fund	17,600	
j.	Farmington Historic Home			
	Back to KY Abraham Lincoln	General Fund	26,400	
k.	Frazier International History Museum	General Fund	8,800	
l.	Greater Louisville Fund for the Arts	General Fund	371,096	
m.	Historic Locust Grove, Inc.			
	18th Century Market Fair	General Fund	3,000	
n.	Jewish Community Center of Louisville			
	Jewish Life and Learning	General Fund	9,500	
o.	Juneteenth Festival			
	Jamboree	General Fund	3,800	
p.	Kentucky Center for the Arts			
	Arts Access Forum	General Fund	5,800	
	ArtsReach	General Fund	30,800	
q.	Kentucky Dance Council			
	Ballet Program	General Fund	62,480	
r.	Kentucky Museum of Art & Craft			
	Craft Art Education At-Risk Youth	General Fund	23,760	
s.	Kentucky Opera Association	General Fund	66,000	

t.	Kentucky Public Radio Inc.	General Fund	139,040	
u.	Kentucky Shakespeare Festival	General Fund	39,600	
v.	Kentucky Theatre Project, The			
	International Performing Arts	General Fund	3,600	
	Homefront	General Fund	12,320	
w.	Legal Aid Society, Inc.			
	Non-Profit Community			
	Development	General Fund	8,800	
x.	Lou Tate Foundation			
	Little Loomhouse	General Fund	2,000	
y.	Louisville International Cultural Center			
	Academic World Quest	General Fund	5,100	
z.	Louisville Orchestra			
	Making Music	General Fund	67,200	
	ROARchestra	General Fund	50,000	
	Martin Luther King Celebration	General Fund	20,000	
	<u>Operating</u>	<u>General Fund</u>		<u>75,000</u>
aa.	Louisville Visual Art Association			
	Open Doors	General Fund	11,000	
bb.	Louisville Youth & Children's Choir	General Fund	4,000	
cc.	Louisville Youth Orchestra			
	Jumping Into Spring May Fling	General Fund	2,500	
dd.	Music Theatre Louisville			
	School Matinee Program	General Fund	12,092	
ee.	Neighborhood House Inc.			
	Arts and Cultural			
	Enhancement Program	General Fund	8,000	
ff.	New Center for Contemporary Art	General Fund	9,000	
gg.	Partnership for Creative Economies			
	Operations	General Fund	13,200	
	General Operations Support	General Fund	150,000	
hh.	Plymouth Community Renewal			
	Louisville Live	General Fund	4,000	
ii.	Portland Museum			
	Capacity Building Program	General Fund	10,560	
	Linking our Heritage	General Fund	13,200	
jj.	Speed Art Museum			
	Education & Cultural Youth			
	Apprentice Program	General Fund	10,032	
	Sam Gilliam	General Fund	26,400	
kk.	Stage One/At-Risk Students			
	Ticket Subsidy	General Fund	13,200	
ll.	Squallis Puppeteers			
	Puppet Making Workshop	General Fund	3,400	
mm.	Thomas Edison Butchertown House	General Fund	2,500	
nn.	Walden Theatre			
	After-school Improv	General Fund	7,000	
	Playing for time	General Fund	3,000	
	Scholarship Program	General Fund	3,000	
oo.	West Louisville Performing Arts			
	Boys and Girls Choir	General Fund	15,840	
pp.	West Louisville Talent Education Center			
	After School Violin Instruction	General Fund	7,800	
Total - Arts, Cultural Assets, and Parks Fund			<u>1,481,300</u>	<u>1,566,300</u>

2. BUSINESS ASSOCIATIONS FUND

Allocations contained herein in Item K. 2. shall be disbursed at the discretion of the Director of Metro Development Authority based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Co-Alliance Business Association	General Fund	29,700
b.	East Downtown Business Assoc.	General Fund	7,700
c.	Fern Creek Chamber of Commerce	General Fund	6,700
d.	Frankfort Avenue Business Assoc.	General Fund	7,500
e.	Highlands Commerce Guild	General Fund	5,800
f.	Hikes Point Area Business Assoc.	General Fund	5,000
g.	Iroquois Area Business Assoc.	General Fund	4,000
h.	Lyndon Area Business Association	General Fund	3,000
i.	Main Street Association	General Fund	3,000
j.	Middletown Chamber of Commerce	General Fund	4,000
k.	North East Louisville Business Association	General Fund	4,000
l.	Okolona Business Association	General Fund	2,000
m.	Old Louisville Business Assoc.	General Fund	2,000
n.	Pleasure Ridge Park Business Association	General Fund	5,000
o.	Poplar Level Business Association	General Fund	1,000
p.	Prospect Business Association	General Fund	2,500
q.	Riverport Business Association	General Fund	1,000
r.	Shively Area Business Association	General Fund	5,000
s.	South Central Business Association	General Fund	1,600
t.	St Matthews Area Business Assoc.	General Fund	2,000
Total - Business Associations Fund			102,500

3. HOUSING FUND

Allocations contained herein in Item K. 3. shall be disbursed at the discretion of the Director of Housing & Community Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Bates Community Development Center	General Fund	3,900
b.	Center for Neighborhoods	General Fund	33,200
c.	Fellowship House	General Fund	12,500
d.	Habitat for Humanity	General Fund	12,400
e.	Legal Aid Society	General Fund	12,500
f.	Louisville Urban League	General Fund	20,700
g.	Metropolitan Housing Coalition	General Fund	49,800
h.	New Directions	General Fund	49,800
i.	Project WARM	General Fund	83,000
j.	Project Women Inc.	General Fund	20,700
k.	River City Housing	General Fund	32,400
l.	Simmons College of Kentucky	General Fund	6,200
m.	St. Vincent DePaul		
	Supportive Services	General Fund	16,600
	Follow-up Client Assistance	General Fund	20,700
Total - Housing Fund			374,400

4. YOUTH FUND

Allocations contained herein in Item K. 4. shall be disbursed at the discretion of the Director of Human Services based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Adelante Hispanic Achievers, Inc. Mentoring and Enrichment	General Fund	10,000	
b.	Administrative Office of the Courts Teen Court	General Fund	19,000	
c.	All Care Community Center I Have a Dream; I Have a Goal	General Fund	21,000	
d.	Alliance for Girls Louisville Girls Leadership Summit	General Fund	4,950	
e.	Americana Community Center Americana Youth Services	General Fund	25,200	
f.	Arcadia Community Center Arcadia Nature Network	General Fund	2,000	
g.	Bates Community Development Corporation The SPIRIT	General Fund	18,500	
h.	Big Brothers Big Sisters of Kentuckiana School Big Brother Big Sister	General Fund	21,000	<u>29,000</u>
i.	Boys and Girls Clubs Teen Initiative	General Fund	13,400	<u>23,400</u>
j.	Canaan Community Development Corporation Sons of Issachar After-School	General Fund	16,500	
k.	Girl Scouts of Kentuckiana Girl Power Program Staying Safe <u>Flag Installation</u>	General Fund General Fund General Fund	21,000 12,700	<u>25,000</u>
l.	Jewish Family & Vocational Services Vocational Improvement Project	General Fund	12,600	
m.	Junior Achievement of Kentuckiana Experience JA Finance Park Financial Literacy	General Fund General Fund	4,600 9,600	
n.	Kentucky Refugee Ministries Building Futures	General Fund	12,600	
o.	Kentucky Shakespeare Festival Teaching Conflict Resolution	General Fund	5,300	
p.	Kentucky Youth Advocates Every Citizens Hometown	General Fund	12,600	
q.	Lac Viet, Inc. Youth Enrichment	General Fund	18,500	
r.	Lincoln Foundation Whitney M. Young Scholar's	General Fund	20,300	
s.	Louisville Central Community Center Teen Leadership Council	General Fund	16,800	
t.	Louisville Youth Training Center Tap into Fitness	General Fund	10,000	

u.	Maryhurst, Inc.			
	After School Summer Program	General Fund	25,200	
v.	Ministries United South Central Louisville/MUSCL			
	Youth Brigade Academy	General Fund	10,000	
w.	National Association of Black Accountants			
	Accounting Career Awareness	General Fund	3,750	
x.	Nativity Academy at St. Boniface			
	Graduate Support Program	General Fund	8,000	
y.	Neighborhood House			
	Education Enhancement Program	General Fund	25,200	
z.	New Directions Housing Corporation			
	BE REAL	General Fund	10,000	
aa.	Non-School Hours Grants	General Fund	42,000	
bb.	Peace Education Program			
	Pride Without Prejudice	General Fund	18,200	
	Peace Zones in Schools	General Fund	4,000	
cc.	Plymouth Community Renewal Center			
	Youth Services	General Fund	33,000	
dd.	Presbyterian Community Center			
	Teen Academy	General Fund	12,600	
	<u>Operating</u>	<u>General Fund</u>		<u>25,000</u>
ee.	Project One, Inc.			
	Employment & Training Program	General Fund	63,000	
ff.	River City Drum Corp. Cultural/Arts Institute, Inc.			
	Preparing Students for 21st Cent.	General Fund	21,000	
gg.	Russell Youth Club	General Fund	8,000	
hh.	Salvation Army Boys And Girl Clubs			
	Whole Teen Project	General Fund	63,000	
ii.	South Louisville Community Ministries			
	Youth Mentoring Program	General Fund	10,000	
jj.	Southern Star Development Corporation			
	PIES Healthy Start Development	General Fund	10,000	
kk.	St. Anthony Community Outreach			
	Hope Lives Here	General Fund	21,000	
ll.	St. George's Community Center			
	Mirror/Mirror	General Fund	21,000	
mm.	Teen Pregnancy Prevention Intervention			
	Wise Guys Male Oriented Prev.	General Fund	16,000	
nn.	Urban League of Louisville			
	NULITES	General Fund	8,400	
	Doing the Right Thing	General Fund	4,200	
	Metro Reading Information Center	General Fund	4,200	
oo.	Village of Louisville	General Fund	5,000	
pp.	YMCA of Greater Louisville, Inc.			
	Berrytown	General Fund	16,800	
	Y-Now	General Fund	16,800	
	Youth Development Program	General Fund	8,400	
qq.	Young Adult Development In Action			
	Youth Build	General Fund	63,000	
rr.	Youth Alive, Inc.			
	Youth Alive Program	General Fund	25,200	
ss.	<u>Slanger, Inc.</u>	<u>General Fund</u>		<u>30,000</u>
tt.	<u>Louisville Legends, Inc.</u>	<u>General Fund</u>		<u>10,000</u>

5. HUMAN SERVICES COMMUNITY FUND

Allocations contained herein in Item K. 5. shall be disbursed at the discretion of the Director of Human Services based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	A New Beginning for Women Cultivating a Rose Inc. Shelter Program	General Fund	11,500
b.	Americana Community Center Immigrant Human Services	General Fund	114,600
c.	Arcadia Community Center Association Sustainability Project	General Fund	19,100
d.	Arthur S. Kling Center, The Comprehensive Adult Center	General Fund	45,800
e.	Bellewood Presbyterian Home for Children Transitional Housing Program	General Fund	14,200
	Transitional Housing Unit	General Fund	11,600
f.	Bridgehaven, Inc. Safety Net	General Fund	14,100
g.	CASA, Inc. Volunteer Court Advocate	General Fund	11,400
h.	C.G.M. Services Louisville Diversified Services	General Fund	21,400
i.	Cathedral of the Assumption Social Services for Homeless	General Fund	9,600
j.	Catholic Charities Elder Shelter Network	General Fund	30,500
	Immigrant/Refugee Svcs	General Fund	17,200
	Sister Visitor Program	General Fund	42,000
k.	Center for Women & Families, Inc. Domestic Violence & Rape	General Fund	241,600
	Economic Success Program	General Fund	19,100
l.	Choices, Inc. Transitional Housing	General Fund	5,000
m.	Clothe-A-Child School Clothing Program	General Fund	7,600
n.	Coalition for the Homeless, Inc. Community Education	General Fund	31,900
	Quality Assurance	General Fund	23,900
o.	Community Coordinated Child Care Financial Assistance Program	General Fund	163,000
p.	Community Employment, Inc. Getting to Work Program	General Fund	4,800
q.	Council on Mental Retardation, Inc. Help Now	General Fund	23,900
r.	Dare to Care Food Bank Emergency Food Bank	General Fund	43,100

s.	Day Spring		
	Employment Support	General Fund	5,000
t.	Down Syndrome of Louisville, Inc.		
	Early Intervention	General Fund	10,000
u.	Dreams With Wings, Inc.		
	Dream Builders	General Fund	9,500
v.	Eastern Area Community Ministries		
	Emergency Assistance	General Fund	36,300
	Latino/Adult Services	General Fund	4,300
	Older Adult Services	General Fund	11,500
w.	East Louisville Community Ministry		
	Emergency Assistance	General Fund	53,300
x.	E.C.H.O., Inc. (Exploited Childrens' Help Org)		
	Teens Keeping Kids Safe	General Fund	3,900
y.	ElderServe, Inc.		
	Crime Victims Program	General Fund	3,000
	General Agency	General Fund	121,800
	Oak & Acorn	General Fund	32,700
	Senior Companion	General Fund	6,800
	TeleCare	General Fund	19,400
z.	Fairdale Area Community Ministries		
	Emergency Assistance	General Fund	25,300
aa.	Family & Children First, Inc.		
	Child Advocacy	General Fund	35,800
	FAST Program	General Fund	14,300
	Homeless Prevention Services	General Fund	36,700
bb.	Family Place: A Child Abuse Treatment Agency/		
	Specialized Early Childhood Dev.	General Fund	63,400
cc.	Father Maloney's Boys' Haven, Inc.		
	Transitional Housing	General Fund	25,800
dd.	FEAT of Louisville, Inc. (Families for Effective Autism Treatment)		
	Endeavor Program	General Fund	10,000
ee.	Fern Creek/Highveiw United Ministries		
	Adult Day Center	General Fund	5,000
	Emergency Assistance	General Fund	25,100
ff.	GuardiaCare Services, Inc.		
	Community Outreach	General Fund	17,100
gg.	Harbor House of Louisville, Inc.		
	Community & Work Reintegration	General Fund	19,100
hh.	Healing Place, The		
	Core Services	General Fund	150,700
ii.	HELP Ministries of Central Louisville		
	Emergency Assistance	General Fund	51,800
jj.	Highlands Community Ministries, Inc.		
	Emergency Assistance	General Fund	57,000
	Outreach Older Adults	General Fund	41,000
kk.	Home of the Innocents		
	Project KeepSafe	General Fund	23,900
ll.	House of Ruth, Inc.		
	Housing Stabilization	General Fund	90,900
mm.	Jefferson St Baptist Church, Inc.		
	Day Shelter	General Fund	7,600

nn.	Jeffersontown Area Community Ministries Emergency Assistance	General Fund	12,500
oo.	Jewish Family & Vocational Services Multi-Cultural Services	General Fund	19,500
pp.	Legal Aid Society, Inc. Economic Stability Advocacy	General Fund	139,400
	Tenant Counseling & Education	General Fund	26,800
qq.	Louisville Central Community Center Working Solutions	General Fund	10,000
rr.	Louisville Deaf Oral School 0-3 Intervention Services	General Fund	10,000
ss.	Ministries United South Central Louisville Emergency Assistance	General Fund	87,100
	Ombudsman	General Fund	25,000
tt.	Neighborhood House Four Seasons	General Fund	10,000
uu.	New Directions Housing Corporation The Learning Center Program	General Fund	19,100
	Transitional Serv for Homeless	General Fund	9,600
vv.	Plymouth Community Renewal Center Adult & Family Services	General Fund	19,100
ww.	Prodigal Ministries, Inc. Transitional Housing for Men	General Fund	11,000
xx.	Project Women, Inc. Rental Assistance	General Fund	9,200
yy.	Request for Proposals Identified Service Gap	General Fund	42,000
zz.	Salvation Army (Georgia), The Center of Hope	General Fund	20,000
aaa.	Seven Counties Services, Inc./dba JADAC Sober Living	General Fund	16,800
bbb.	Shively Area Ministries Emergency Assistance	General Fund	48,200
ccc.	Society of St. Vincent DePaul Open Hand Kitchen	General Fund	11,100
ddd.	South East Associated Ministries Emergency Assistance	General Fund	59,000
eee.	South Louisville Community Ministries Adult Day Center	General Fund	5,900
	Emergency Assistance	General Fund	127,000
	Kids Café	General Fund	17,000
fff.	Southwest Community Ministries Emergency Assistance	General Fund	44,900
ggg.	Special Olympics Kentucky Sports Program	General Fund	7,100
hhh.	St Matthews Area Ministries Emergency Assistance	General Fund	12,700
iii.	Urban League of Louisville, The Making It Work	General Fund	10,000
jjj.	United Crescent Hill Ministries Emergency Assistance	General Fund	27,700
kkk.	Visions of Hope, Inc. Homeless Ex-offender Program	General Fund	20,000

III.	Visually Impaired Preschool Services		
	VIPS Newcomers Group	General Fund	10,000
mmm.	Volunteers of America of KY, Inc.		
	Eviction Prevention Program	General Fund	84,000
	Family Emergency Shelter	General Fund	40,500
nnn.	Wayside Christian Mission		
	Family Emergency Shelter	General Fund	31,300
ooo.	Wellspring/		
	Crisis Stabilization	General Fund	15,300
ppp.	Wesley House Community Services		
	Louisville Works	General Fund	10,000
qqq.	West Louisville Community Ministries		
	Emergency Assistance	General Fund	221,600
Total - Human Services Community Fund			3,235,300

6. EXTERNAL CAPITAL GRANT FUND

Allocations contained herein in Item K. 6. shall be disbursed at the discretion of the Administration based on approved application, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	<u>Capital Grant Program</u>	<u>General Fund</u>	<u>450,000</u>
<u>Total - External Capital Grant Fund</u>			<u>450,000</u>

7. COMMUNITY FUND

Allocations contained herein in Item K. 7. shall be disbursed at the discretion of the Administration based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel. Applications for this fund are only considered if they do not meet the qualifications for Funds K. 1 - 6.

a.	<u>Community Fund</u>	<u>General Fund</u>	<u>30,000</u>
<u>Total - Community Fund</u>			<u>30,000</u>

TOTALS

K. EXTERNAL AGENCIES

Total - General Fund	6,078,600	<u>6,751,600</u>
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L. CAPITAL CONSTRUCTION

1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	-	General Fund	<u>2,784,300</u>	<u>4,921,300</u>
b.		Gen. Fund - Carryforward	150,000	
c.		Agency and Other Receipts	1,250,000	
d.		Community Development	4,282,400	
e.		Municipal Aid	3,470,000	
f.		County Road Aid	<u>1,000,000</u>	
		Total - Transfer to Capital Cumulative Reserve Fund	<u>42,936,700</u>	<u>15,073,700</u>

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.
 2. Any Community Development Fund operating budget surplus at the close of 2005-06 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.
 3. All Community Development fund allocations from 2005-06 or from previous years, of a project or capital construction nature may be carried forward into 2006-07. All such allocations shall be reviewed quarterly by the Finance Department. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.
 4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Community Development Department.
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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS,
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2006-07, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in 2006-07 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.
 2. In the event an agency's receipts during Fiscal Year 2006-07 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2007.
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PART III.

GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2006. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.

2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

4. Any agency operating budget surplus at the close of the 2005-06 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2006 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds; and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
5. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the 2006-07 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.

6. Contracts - Appropriations in the Fiscal Year 2006-2007 operating budget that will go to fund professional service and non competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over ~~\$25,000~~ \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- Appropriations in the Fiscal Year 2006-2007 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

Kevin J. Kramer
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

IRV MAZE
JEFFERSON COUNTY ATTORNEY

BY: _____

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